

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2010 - June 2011  
Seymour Community Schools (3675)**

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Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$15,004,421	53.4%	\$20,556,326	53.8%	\$23,419,973	56.3%	\$21,171,095	54.7%
Student Instructional Support	\$2,254,100	8.0%	\$3,127,418	8.2%	\$2,933,656	7.0%	\$3,079,616	8.0%
Overhead and Operational	\$5,529,976	19.7%	\$7,211,769	18.9%	\$8,131,448	19.5%	\$8,425,511	21.8%
Nonoperational	\$5,297,330	18.9%	\$7,342,638	19.2%	\$7,140,657	17.2%	\$6,013,431	15.5%
<b>Grand Total</b>	<b>\$28,085,827</b>		<b>\$38,238,150</b>		<b>\$41,625,734</b>		<b>\$38,689,653</b>	

	FY 2001	FY 2006	FY 2010	FY 2011
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	61.4%	61.9%	63.3%	62.7%



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<b>Student Academic Achievement</b>								
	11100 Regular Programs; Elementary	\$4,537,982	\$5,160,613	\$7,650,627	\$6,981,314	54%	35%	-9%
	11200 Regular Programs; Middle/Junior High	\$1,895,566	\$2,366,562	\$3,491,839	\$3,155,971	66%	33%	-10%
	11300 Regular Programs; High School	\$2,763,892	\$3,005,185	\$4,836,197	\$3,995,587	45%	33%	-17%
	11410 Vocational Education; Agriculture A	\$106,783	\$92,891	\$137,874	\$158,844	49%	71%	15%
	11450 Vocational Education; Consumer and Homemaking			\$50,666	\$50,580			0%
	11470 Vocational Education; Business Education	\$56,807	\$155,412	\$304,339	\$237,178	318%	53%	-22%
	11610 Regular Programs; Alternative Education Programs; Elementary		\$30,059	\$35,528	\$67,516		125%	90%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School			\$17,786	\$15,161			-15%
	11630 Regular Programs; Alternative Education Programs; High School	\$80,949	\$61,571	\$21,350	\$21,416	-74%	-65%	0%
	12110 Gifted And Talented; Gifted and Talented	\$84,195	\$87,950	\$10,922	\$118,941	41%	35%	> 500%
	12210 Mental Disabilities; Mild Mental Disabilities	\$321,357	\$400,669	\$584,217	\$444,866	38%	11%	-24%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$150,462	\$113,675	\$157,397	\$277,695	85%	144%	76%
	12230 Mental Disabilities; Severe Mental Disabilities	\$68,915	\$88,550	\$135,712	\$98,773	43%	12%	-27%
	12310 Physical Impairment; Orthopedic Impairment		\$118,439	\$206,971	\$167,793		42%	-19%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$23,336	\$176,192	\$216,373	\$227,467	> 500%	29%	5%
	12510 Culturally Different; Communication Disorders	\$196,283	\$278,473	\$311,892	\$331,557	69%	19%	6%
	12520 Culturally Different; Compensatory	\$55,135	-\$7,757	\$102,613	\$8,304	-85%		-92%
	12610 Learning Disability	\$166,387	\$384,836	\$444,887	\$693,188	317%	80%	56%
	12810 Special Education Preschool		\$172,576	\$352,008	\$415,107		141%	18%
	12900 Other Special Programs	\$485,263	\$565,196	\$969,306	\$884,328	82%	56%	-9%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$3,482	\$16,714	\$33,618	\$34,241	> 500%	105%	2%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$8,905				-100%		
	14100 Summer School Programs; Elementary	\$2,760	\$135,367	\$63,927	\$26,199	> 500%	-81%	-59%
	14200 Summer School Programs; Middle/Junior High School	\$2,179	\$1,610	\$5,552	\$496	-77%	-69%	-91%
	14300 Summer School Programs; High School	\$77,048		\$87,116	\$3,094	-96%		-96%
	16100 Remediation Testing	\$65,053	\$21,477	\$201,531	\$243,010	274%	> 500%	21%
	16200 Preventive Remediation	\$131,329	\$72,808	\$848	\$557	-100%	-99%	-34%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$173,839	\$147,160	\$290,510	\$223,464	29%	52%	-23%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specifi	\$37,844	\$84,964	\$98,572	\$116,252	207%	37%	18%
	22110 Improvement of Instruction; Service Area Direction	\$10,577	\$39,836			-100%	-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$81,171	\$135,282	\$133,387	\$127,078	57%	-6%	-5%
	22130 Improvement of Instruction; Instructional Staff Training		\$3,033	\$566,231	\$506,298		> 500%	-11%
	22220 Library/Media Services; School Library	\$261,717	\$340,905	\$331,225	\$340,239	30%	0%	3%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$993	\$452	\$110,453	\$115,857	> 500%	> 500%	5%
	22360 Instruction, Related Technology; Network Support	\$6,980	\$349,683	\$925,343	\$839,295	> 500%	140%	-9%
	22900 Other Support Service, Instructional Staff				\$97,787			
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service			\$114,611	\$92,843			-19%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$221,528	\$455,564	\$418,545	\$52,800	-76%	-88%	-87%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$1,631	\$493			-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$606,086	\$922,041					
<b>Student Academic Achievement Total</b>		<b>\$12,686,436</b>	<b>\$15,978,482</b>	<b>\$23,419,973</b>	<b>\$21,171,095</b>	<b>67%</b>	<b>32%</b>	<b>-10%</b>
<b>Student Instructional Support</b>								
	21130 Attendance and Social Work Services; Social Work Services	\$52,437	\$124,738	\$218,976	\$197,702	277%	58%	-10%
	21210 Guidance Services; Service Area Direction	\$60,939	\$66,322	\$97,926	\$106,167	74%	60%	8%
	21220 Guidance Services; Counseling Services	\$460,422	\$438,892	\$459,459	\$559,441	22%	27%	22%
	21320 Health Services; Medical Services		\$3,906	\$3,566	\$1,357		-65%	-62%
	21340 Health Services; Nurse Services	\$60,998	\$88,150	\$118,494	\$122,384	101%	39%	3%
	21390 Health Services; Other Health Services	\$8,838	\$7,924	\$6,535	\$5,756	-35%	-27%	-12%
	21420 Psychological Testing	\$42,154	\$67,936	\$45,986	\$18,425	-56%	-73%	-60%
	21810 Special Education Administration; Service Area Direction	\$55,012	\$68,985			-100%	-100%	
	24100 Office of The Principal	\$1,095,327	\$1,445,835	\$1,938,974	\$2,018,384	84%	40%	4%
	24900 Other Support Services, School Administration	\$45,360	\$31,888	\$43,740	\$50,000	10%	57%	14%
<b>Student Instructional Support Total</b>		<b>\$1,881,487</b>	<b>\$2,344,576</b>	<b>\$2,933,656</b>	<b>\$3,079,616</b>	<b>64%</b>	<b>31%</b>	<b>5%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$7,905		\$65,467	\$96,590	> 500%		48%

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	23120 Board of Education; Service Area Assistants	\$14,000		\$1,116	\$1,110	-92%		-1%
	23150 Board of Education; Legal Services	\$25,057		\$31,170	\$22,189	-11%		-29%
	23160 Board of Education; Promotion Expenses	\$2,344				-100%		
	23190 Board of Education; Other Governing Body Services	\$35,093	\$110,547	\$56,977	\$21,714	-38%	-80%	-62%
	23210 Executive Administration; Office of The Superintendent	\$234,147	\$164,432	\$234,545	\$254,857	9%	55%	9%
	23220 Executive Administration; Community Relations	\$100				-100%		
	23230 Executive Administration; Staff Relations and Negotiations	\$10,206			\$12,597	23%		
	23290 Executive Administration; Other Executive Administration Services	\$31,940	\$154,543	\$38,927	\$27,949	-12%	-82%	-28%
	25110 Fiscal Services; Office of The Business Manager	\$85,957	\$83,500	\$275,146	\$293,877	242%	252%	7%
	25191 Other Fiscal Services; Refund of Revenue			\$2,088	\$597,162			> 500%
	25199 Other Fiscal Services; Other	\$3,208				-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$47,365	\$48,833	\$1,534		-100%	-100%	-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,962,124	\$2,050,035	\$2,969,783	\$2,817,965	44%	37%	-5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds		\$18				-100%	
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$281,708	\$918,198	\$458,519	\$385,369	37%	-58%	-16%
	26600 Operation and Maintenance of Plant Services; Security Services	\$2,000		\$6,260		-100%		-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$171,096	\$63,807	\$211,264	\$172,283	1%	170%	-18%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant			\$34,313	\$100,634			193%
	27010 Student Transportation; Service Area Direction	\$30,485	\$48,196	\$2,595	\$2,467	-92%	-95%	-5%
	27100 Student Transportation; Vehicle Operation	\$599,396	\$611,566	\$1,155,623	\$1,064,875	78%	74%	-8%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$167,461	\$222,163	\$262,964	\$273,508	63%	23%	4%
	27400 Student Transportation; Purchase of School Buses	\$186,446	\$525,722	\$383,123	\$394,918	112%	-25%	3%
	27500 Student Transportation; Insurance on Buses	\$20,652	\$41,738	\$19,972	\$17,021	-18%	-59%	-15%
	27700 Student Transportation; Contracted Transportation Services			\$160				-100%
	27900 Student Transportation; Other Student Transportation Services		\$1,509	\$739	\$1,085		-28%	47%
	27910 Student Transportation; Bus Driver Training		\$450				-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$442,766	\$468,596	\$1,919,162	\$1,867,344	322%	298%	-3%
	31400 Food Services Operations; Food Purchases	\$490,006	\$593,956			-100%	-100%	
	31900 Other Food Services	\$83,697	\$72,313			-100%	-100%	
<b>Overhead and Operational Total</b>		<b>\$4,935,160</b>	<b>\$6,180,123</b>	<b>\$8,131,448</b>	<b>\$8,425,511</b>	<b>71%</b>	<b>36%</b>	<b>4%</b>
<b>Nonoperational</b>								
	33200 Community Recreation			\$193	\$145			-25%
	33400 Athletic Coaches	\$176,493	\$142,085	\$262,791	\$308,803	75%	117%	18%
	33500 Welfare Activities Services	\$788	\$1,504	\$974	\$2,175	176%	45%	123%
	33600 Nonpublic School Pupil Services	\$31,815	\$37,284			-100%	-100%	
	33990 Other Community Services; Other		\$134,597	\$42,269	\$32,773		-76%	-22%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$30,775	\$371,757	\$42,537	\$36,465	18%	-90%	-14%
	43000 Facilities Acquisition and Construction; Professional Services	\$362,233	\$91,328	\$285,637	\$85,607	-76%	-6%	-70%
	45100 Building Acquisition, Construction and Improvements	\$964,297	\$2,010,739	\$1,928,530	\$2,367,858	146%	18%	23%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities			\$27,707	\$36,056			30%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$886,257	\$249,591	\$337,148	\$324,265	-63%	30%	-4%
	51100 Debt Services; Principal on Debt; Bonds		\$317,736	\$150,000	\$155,000		-51%	3%
	52100 Debt Services; Interest on Debt; Bonds			\$168,146	\$161,887			-4%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$12,566	\$50,000			-100%	-100%
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt			\$19,725				-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,762,930	\$3,817,000	\$2,500,000	\$1,470,000	-47%	-61%	-41%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$1,280,000	\$944,025			-26%
	53200 Debt Services; Lease Rental; Equipment ; Principal		\$4,482				-100%	
	60700 Nonprogramed Charges; Scholarships	\$41,300	\$49,500	\$45,000	\$88,372	114%	79%	96%
<b>Nonoperational Total</b>		<b>\$5,256,887</b>	<b>\$7,240,170</b>	<b>\$7,140,657</b>	<b>\$6,013,431</b>	<b>14%</b>	<b>-17%</b>	<b>-16%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$176,154	\$215,283					
	26492 2007 Account Code - Social Security	\$1,144,490	\$1,373,515					
	26493 2007 Account Code - Workmen's Compensation		\$7,138					
	26494 2007 Account Code - Group Insurance	\$2,002,886	\$4,470,144					
	26496 2007 Account Code - Unemployment Compensation	\$2,328	\$220,070					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$208,651					
<b>Prorated By Fund Total</b>		<b>\$3,325,858</b>	<b>\$6,494,800</b>					